

JOZINI LOCAL MUNICIPALITY



FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2018/2019

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Introduction

The purpose of this document is to present the Service Delivery and Budget implementation Plan (SDBIP) of the Jozini Local Municipality for 2018/19 financial year. The development, implementation and monitoring of Service Delivery and Budget Implementation Plan (SDBIP) is a requirement of the Municipal Finance Management Act (MFMA no 56 of 2003).

The SDBIP is a detailed one year plan of the Municipality that gives the effect to the IDP and the Budget of the Municipality. The SDBIP is a management plan for implementing the IDP through the approved Budget. It is an expression of the objectives of the Municipality, in quantifiable outcomes that will be implemented for the financial year. It includes the service delivery targets for each quarter and facilitates oversight over financial and non-financial performance of the Municipality.

The SDBIP 2018/19 will not only ensure appropriate monitoring in the execution of the Municipal Budget and process involved in the allocations of Budget to achieve key strategic priorities as set by the Municipal Integrated Development Plan (IDP) but will also serve as the kernel of annual performance contract for senior management and provide a foundation for the overall annual and quarterly organization performance for the 2018/19 financial year.

The SDBIP also assist the executive, Council and community in their respective oversight responsibilities since it serves as an implementation monitoring tool.

Section 1 of the MFMA defines the SDBIP as a detailed plan approved by the Mayor of the Municipality in terms of Section 53(1)(c) (ii) for implementing the Municipality's delivery of services and its Annual Budget and which must indicate:

- ✚ Projections for each month of:
 1. Revenue to be collected by source and
 2. Operating and capital expenditure by Vote
- ✚ Service delivery targets and performance indicators for each quarter and
- ✚ Any other matters that may be prescribed, and include any revision of such plan by the Mayor in terms of Section 54(1) (C)

The MFMA requires that the Municipality must develop a Service Delivery and Budget Implementation Plan as strategic financial Management tool to ensure that the budgetary decisions are adopted by the Municipality for the financial year are aligned with the IDP. In terms of Section 53 (1) (C) (ii) of the MFMA, the SDBIP must be approved by the Mayor of the Municipality within 28 days of the approval of the Budget.

Components of the SDBIP

- Monthly projections of revenue to be collected by source
- Monthly projections of Expenditure and revenue by Vote
- Quarterly projections of Service Delivery targets and performance indicators for each vote
- Detailed Capital Budget broken down by wards

The SDBIP is the formal link between organizational performance and the Budget. It also provides a means to measure cost effective service delivery by linking the inputs-the budget-to the service outputs and outcomes. Budgetary control and performance monitoring combine to measure the cost effectiveness of service delivery

SDBIP Concept

National Treasury in MFMA circular 13 outlined the concept of SDBIP. It is seen as a contract between the administration, Council and Community expressing the goals and objectives set by the Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. It is a management, implementation and monitoring tool that will assist the Executive Mayor, Councillors, Municipal Manager, Directors, and Community. It is also a performance monitoring tool that enables the Municipal Manager to monitor the performance of Senior Managers. The MFMA requires that the performance agreement of senior managers be linked to the measurable performance objectives in the SDBIP.

As a vital monitoring tool, SDBIP should help enable the Executive Mayor and Municipal Manager to be Pro-active and take remedial steps in the event of poor performance.

The SDBIP is considered as a layered plan. Whilst only the top layer is made public at Council, the Budget and performance targets should be broken down into smaller targets and cascaded to middle level and junior managers. Directorates should be producing their SDBIP's which will roll up into the Municipality's SDBIP.

MFMA requirements-Approval of the SDBIP

Under the MFMA the process for approval of the SDBIP is covered under chapter 7- responsibilities of the Mayor and chapter 8-responsibilities of the Municipal officials.

Under chapter 8 the Accounting Officer must submit a draft of the SDBIP to the Executive Mayor within 14days of the Budget approval as well as drafts of the annual performance agreements required in the Municipal Systems Act.

Chapter 7 of the MFMA require the Executive Mayor to take all reasonable steps to ensure that the SDBIP is approved by the Mayor within 28days after the approval of the Budget and that the SDBIP is made public not later than 14 days after the approval.

National Treasury's MFMA circular requires that Municipalities should submit and table the SDBIP together with Draft Budget and IDP.

MFMA requirements-Implementation and Monitoring

Section 54 of the MFMA sets out the responsibilities of the Executive Mayor with regards to budgetary control and early identification of financial problems.

When the budget monitoring report is received under section 71 and 72 of the MFMA, the Executive Mayor must check whether the budget is being implemented in accordance with the SDBIP. If it decided to amend the SDBIP, any revisions to the service delivery targets and performance indicators must be made with the approval of the Council following an adjustment budget. The Executive Mayor must issue instruction to the Accounting Officer to ensure that the Budget is implemented in terms of the SDBIP.

The revised SDBIP must be promptly made available to the public.

Monthly Projections of revenue to be collected by source

The failure to collect the revenue as budgeted will severely impact on the Municipality's ability to provide services to the community. The Municipality therefore has to put in place measures to achieve its monthly revenue targets for each source. These measures will enable the Municipality to assess its cash flow on a monthly basis with the view to undertake contingency plan should there be any cash flow shortage or

alternatively invest surplus. Furthermore, the effectiveness of credit control policies procedures can be monitored with appropriate action taken if considered necessary.

Monthly projections of Expenditure and Revenue for each Vote

The monthly projections of revenue and expenditure per vote relate to the cash paid and reconcile with the cash flow statement adopted with the budget. The focus under this component is monthly projection per vote in addition to projections by source. When the reviewing of Budget projections against actual, it is useful to consider revenue and expenditure per vote in order to gain a complete picture of Budget projections against actual.

Quarterly projections of Service Delivery Targets and Performance indicators for each vote

This component of the SDBIP requires non-financial measurable performance objectives in the form of Service Delivery Targets and other indicators of performance. The focus is on output rather than inputs.

Service delivery targets relate to the level and standard of service being provided to the community and include the addressing of backlogs in basic services. The approach is encouraged by National Treasury's MFMA circular no. 13 is utilized of scorecards to monitor service delivery.

Ward information for expenditure and service delivery

The information will support effective management and accountability. However, it is important that the Councillors and the Community will also benefit greatly from further breakdown of information on services into Municipal wards.

Detailed Capital Budget over 3years

Information detailing infrastructure projects containing Project description and anticipated capital costs over the 3year period. A summary of capital projects per the IDP plan is available on Municipal website.

The procurement process is very important component to ensure effective and timely capital service delivery.

SDBIP Cycle

Planning

During this phase the SDBIP process plan is developed, to be tabled within the IDP process plan. SDBIP related processes e.g. workshop schedules, distribution of circulars and training workshops are also reviewed during this phase.

Strategizing

During this phase the IDP is reviewed and subsequent SDBIP programmers and projects for the next 5years based on local, provincial and national issues, previous years' performance and current economic and demographic trends.

Tabling

The SDBIP is tabled with the draft IDP and budget before Council. Consultation with the community and stakeholders of the IDP on the SDBIP is done through budget hearings and formal local, provincial and national inputs are also considered in developing the final document.

Adoption

The Mayor approves the SDBIP no later than 28 days after adoption of the Municipal Budget.

Publishing

The Adopted SDBIP is made public and is published on Municipal Website.

Implementation, monitoring and reporting

SDBIP projects are implemented and quarterly report takes place. Mid-year reporting is done to assess performance on the SDBIP; the document is amended where necessary and adopted by Council.

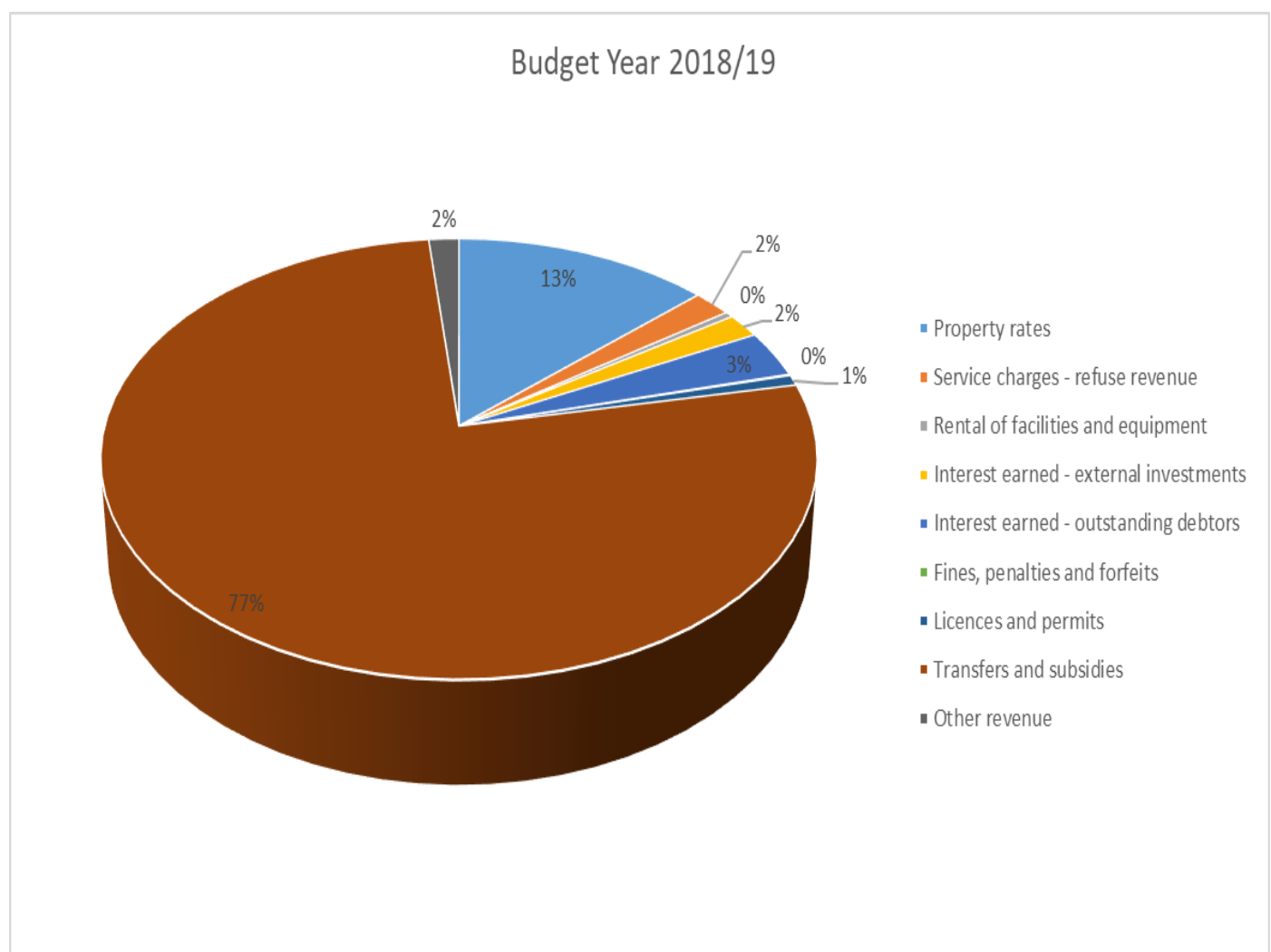
The Budget for 2018/19

The following set of graphs gives an overview of the Municipal Budget for the 2018/19 Financial Year. That was approved by the Council on the 31/05/2017.

Jozini Municipality			
2018-19 Funding			
OWN FUNDING	2018-19	2019-20	2020-21
Property rates	16 337 637.95	17 219 870.40	18 166 963.27
Service charges – refuse	2 302 308.36	2 426 633.01	2 560 097.83
Rental of facilities and equipment	886 495.41	934 366.16	985 756.30
Interest earned - external investments	2 533 044.66	2 669 829.08	2 816 669.68
Fines, penalties and forfeits	819 189.91	863 426.16	910 914.60
Licences and permits	1 239 228.00	1 306 146.32	1 377 984.36
Cashed Backed Reserves	13 442 000.00		
Other revenue	3 890 547.50	4 100 637.07	4 326 172.10
	41 450 451.79	29 520 908.19	31 144 558.14
OPERATIONAL TRANSFER FUNDING			
Equitable Share	159 965 000.00	177 803 000.00	192 964 000.00
Financial Management Grant	1 970 000.00	2 435 000.00	2 867 000.00
EDTEA	1 300 000.00	1 370 200.00	1 445 561.00
Library Grant	5 787 000.00	6 099 498.00	6 434 970.39
Expanded Public Works	2 751 000.00		
	171 773 000.00	187 707 698.00	203 711 531.39
CAPITAL TRANSFER FUNDING			
MIG	36 687 000.00	37 394 000.00	39 349 000.00
INEP	15 000 000.00	12 331 000.00	15 000 000.00
	51 687 000.00	49 725 000.00	54 349 000.00
TOTAL FUNDING	264 910 451.79	266 953 606.19	289 205 089.53

Revenue by type

Operating Revenue			
Revenue By Source	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Property rates	29 878 402.00	31 491 835.71	33 223 886.67
Service charges - refuse revenue	4 431 430.00	4 670 727.22	4 927 617.22
Rental of facilities and equipment	948 282.00	999 489.23	1 054 461.14
Interest earned - external investments	4 052 696.76	4 271 542.39	4 506 477.22
Interest earned - outstanding debtors	7 777 700.59	8 197 696.43	8 648 569.73
Fines, penalties and forfeits	194 766.16	205 283.53	216 574.12
Licences and permits	1 740 656.76	1 834 652.23	1 935 558.10
Transfers and subsidies	171 773 000.00	186 337 498.00	202 265 970.39
Other revenue	3 520 985.37	3 711 118.58	3 915 230.10
Total Revenue (excluding capital transfers and contributions)	224 317 919.65	241 719 843.31	260 694 344.69

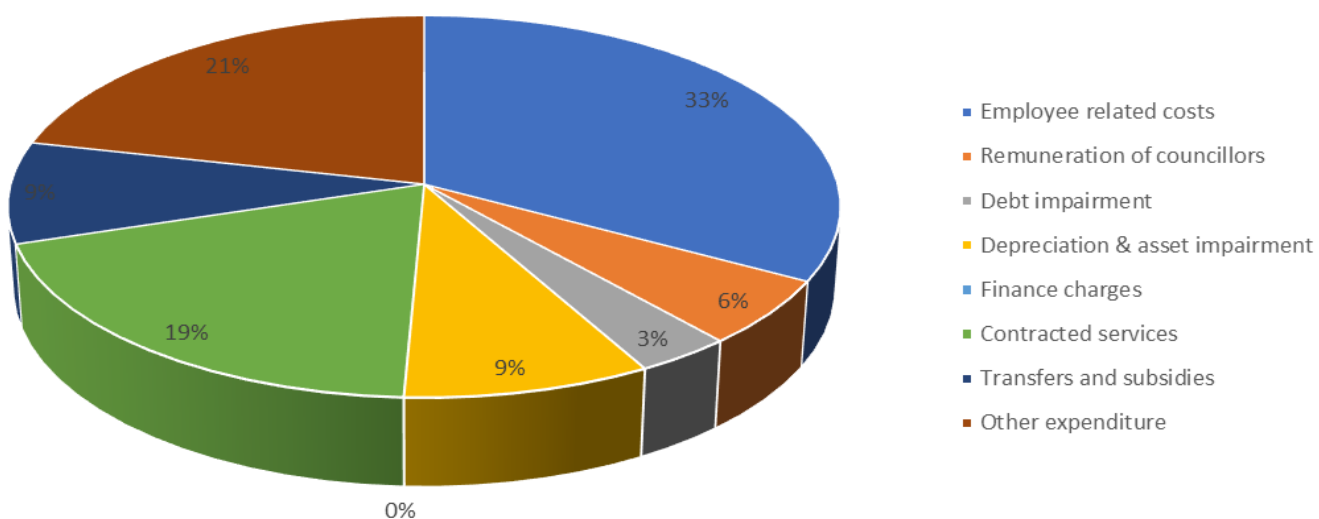


Expenditure by type

Operating Expenditure

Expenditure By Type	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Employee related costs	77 367 475.00	81 545 318.65	86 030 311.18
Remuneration of councillors	13 085 980.00	13 792 622.92	14 551 217.18
Debt impairment	7 854 000.00	8 656 116.00	9 517 202.00
Depreciation & asset impairment	20 197 561.69	21 288 230.02	22 459 082.67
Finance charges	14 759.16	15 556.16	16 411.75
Contracted services	45 185 863.11	31 876 384.90	33 629 560.04
Transfers and subsidies	20 099 740.00	21 185 125.96	22 350 307.89
Other expenditure	49 967 351.00	52 278 270.04	52 232 961.28
Total Expenditure	233 772 729.96	230 637 624.64	240 787 053.98

Budget Year 2018/19



NATIONAL ELECTRIFICATION PROJECTS 2018-19

	FUNDING	WARD	2018-19 Budget
Nhlangano	INEP	Ward 3	5 700 000.00
KwaQondile	INEP	Ward 7	4 300 000.00
Mkuze waManzi/Mshophi	INEP	Ward 1 & 20	5 000 000.00

MUNICIPAL INFRASTRUCTURE PROJECTS 2018-19

			2018-19 Budget	2019-20
Makwakwa Skills Centre	MIG	Ward 13	3 500 000.00	-
Nyamane Sport Field	MIG	Ward 17	3 000 000.00	-
Endumane Access Road	MIG	Ward 11	3 500 000.00	-
Ezihlalavini Access Road	MIG		3 500 000.00	-
Mtshakela/ekulingweni Access Road	MIG	Ward 9	3 500 000.00	-
Kwambuzi Community Hall	MIG	Ward 10	3 500 000.00	-
Sibonokuhle Sport field	MIG	Ward 4	3 187 000.00	-
Nhlonhlela Community Hall	MIG	Ward 1	3 500 000.00	-
KwaPhaweni Community Hall	MIG	Ward 9	3 500 000.00	-
Manyiseni Youth Centre	MIG	Ward 15	3 500 000.00	-
Construction of Onaleni Community Hall	MIG	Ward 12	2 500 000.00	-
Ndumo Community Hall	MIG	Ward 16	-	5 000 000.00
Ubombo Sport Field	MIG	Ward 2	-	4 000 000.00
Nhlangano Communitiy Hall	MIG	Ward 1	-	4 000 000.00
Sinethezekile Sport Field	MIG	Ward 5	-	3 000 000.00

Ophansi Sport Field	MIG	Ward 20	-	4 000 000.00
Ingwavuma Multipurpose centre	MIG	Ward 14	-	5 000 000.00
Combo Court - Emakhana	MIG	Ward 13	-	208 000.00
Madeya Community Hall	MIG	Ward 18	-	5 000 000.00
Oshabeni - Myathini Sport Field	MIG	Ward 18	-	3 000 000.00

Poverty alleviation projects

Project Name	Funding	Ward	2018-19	2019-20	2020-21
Poverty alleviation Projects	Equitable Share	1-20 Wards	20 000 000.00	21 080 000.000	22 239 400.000

KPA: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

IDP NO.	PRIORITY AREA	OBJECTIVES	STRATEGIES	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	QUARTERLY MILESTONE				POE	BUDGET
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
ID01	Human Resources Policies	Develop and review Human Resources Policies to regulate Human Resources functions and retain skills by June 2022	Develop Policies	To Review 28 HR Policies by 30 June 2019	Number of policies reviewed	Draft Policies	Presentation of Draft Policies to all structures	Adoption of Policies	Workshop approved Policies to employees	Attendance registers for workshops	R300,000.00
			Review Policies							Items to portfolio committee	
			Present to Management							Exco item	
			Draft item for presentation to Portfolios							26 Reviewed HR policies	
			Draft item for presentation to EXCO							Council Resolution	
			Draft item to Council								
			Conduct awareness to employees about policies & procedures for full compliance								

ID02	Employment Equity	To review the Employment equity plan annually by June 2022	Consultation with employment equity committee	To review Employment Equity Plan by June 2019	Number of EE Plans developed and submitted	Monitoring EE Plan	Monitoring EE Plan	Submitting EE Report to DOL	Monitoring EE Plan	Attendance Registers	N/A
			Maintaining the EE committee representing all levels & categories							Employment Equity Plan	
			Submission of EE Monitor Compliance with the EE targets							Proof of submission	
ID03	Labour Relations	To convene 4 LLF Meetings per annum to maintain working relations between the employer and the employees in line with the Collective Agreement by 30 June 2022	Consult employees	To convene 4 LLF Meetings by June 2019	Number of LLF meeting convened	Develop schedule for sitting of LLF Meetings	1 LLF Meeting	1 LLF Meeting	1 LLF Meeting	Attendance Registers	R70,000.00
			Establish the LLF			1 LLF Meeting					
			Conduct workshop to LLF members on the labour relations matters	To maintain a case disciplinary management system by June 2019	Number of disciplinary cases processed within timeframes	Maintain a case disciplinary management system	Maintain a case disciplinary management system	Maintain a case disciplinary management system	Maintain a case disciplinary management system	Reports	
			Train Panel for DC Prosecutors								
ID04	Organizational Re-design	To review and implement organogram towards achievement of IDP objectives by June 2022	Review organizational structure annually	To review the Municipal Organogram by June 2019	Number of organizational structures approved by Council	Collate inputs from MM and Departments	Draft review organogram	Final organogram	Implementation of organogram	Approved Organogram	N/A
										Council Resolution	

ID05	Recruitment and Selection	Fill in the vacant positions according to the recruitment plan	Develop and implement recruitment plan	To implement recruitment plan for 18/19 and draft 19/20 recruitment plan by June 2019	Number of positions filled	Report on the filled positions	Report on the filled positions	Report on the filled positions	Report on the filled positions	Recruitment Plan	R200,000.00
										Advert	
										Minutes of shortlistings	
										Interview Score Sheet	
ID06	Personnel Management	To update staff Leaves and achieving 100% by 30 June 2018by June 2022	Maintain the personnel files	To prepare 12 leave reports by June 2019	Number of leave reports prepared	Prepare 3 leave reports	Prepare 3 leave reports	Prepare 3 leave reports	Prepare 3 leave reports	12 leave reports	N/A
			Update leave records								
			Develop payroll inputs								
ID07	Training and Capacity Building	To capacitate municipal councillors, employees and communities to improve skills levels by June 2022	Conduct skills audit	To implement 2018/19 Annual Training Plan and develop 19/20 Annual Training Plan by June 2019	Number of employees and councillors trained	Report on Number of employees and councillors trained Database for unemployed youth	Report on Number of employees and councillors trained	Report on Number of employees and councillors trained	Submitting of WSP to LG SETA	Capacity building report	R500,000.00
			Develop annual training programme		Number of capacity building programmes for communities conducted						
			Develop annual WSP and annual training plan								
			Submission of WSP and ATR to LGSETA								
			Staff and Councillors capacity building								
			Develop Citizens Skills Improvement Plan								

			Facilitate capacity building of community members								
ID08	Employee wellness programmes	To promote wellbeing of all employees for effective and efficient service delivery by June 2022	Consultation with all employees	To develop 4 Employee wellness programmes by June 2019	Number of wellness programmes conducted to employees	1 Report on employee wellness programme or event	1 Report on employee wellness programme or event	1 Report on employee wellness programme or event	1 Report on employee wellness programme or event	Report on referrals	R100,000.00
			Committee workshop							Attendance registers for Employee Wellness Days	
			Support employees in need of EAP								
ID09	Health and Safety	To review and implement Occupational Health and Safety Plan by June 2022	Consultation with all employees	To Review and implement OHS Plan by June 2019	Number of OHS Programmes implemented	Draft Health and Safety Plan.	Approval of Health and Safety Plan by Council	Implementation of HSP	Implementation of HSP	OHS Plan	N/A
			Establishment of (OHS) committee							Council Resolution	
			Draft Health and Safety Plan.			1 Awareness programme	3 Health and Safety reports				
			Committee workshop								
			Awareness campaigns								
			OHS Committee meetings								

ID10	Council Support	To establish and maintain functionality of Council and its Committees by June 2019	Draft annual institutional calendar for Council and Committee sittings	To develop schedule of sitting for Council Committees and Council by June 2019	Number of Exco, Council, MPAC and Portfolio Committee meeting held	18 Portfolio committee meetings	18 Portfolio committee meetings	18 Portfolio committee meetings	18 Portfolio committee meetings	Annual institutional calendar	R4,000,000.00	
			Implementation plan for Rules of Order			3 Exco meetings	3 Exco meetings	3 Exco meetings	3 Exco meetings	Attendance Registers		
			Monitoring of resolutions register			4 Council Committees 12 Exco Meetings 60 Portfolio Committee Meetings 4 MPAC Meetings	1 Council meeting	1 Council meeting	1 Council meeting	1 Council meeting		Minutes
							1 MPAC meeting	1 MPAC meeting	1 MPAC meeting	1 MPAC meeting		
ID11	Registry	To maintain and manage municipal records by June 2022	Approval filling plan	To implement Records Management Systems by June 2019	Number of registry reports generated	3 Registry Report	3 Registry Report	3 Registry Report	3 Registry Report	12 Registry Reports	R500,000.00	
			Update files									
			Review of procedure manuals and policy			Advertise for service provider	Appointment of service provider	Training of staff	Implementation of records management systems	Advert		
			Conduct workshop to employees on the filing plan							Appointment letter		
			Installation of electronic document management system (EDMS)							Attendance registers		
			Training of end users on EDMS							Registry reports		

ID12	Fleet management	To safeguard municipal fleet for accountability of usage by June 2022	Review fleet Management Policy	To manage 34 fleet for safeguarding, increasing of a lifespan of municipal fleet by June 2019	Number of fleet management reports generated	3 Fleet Management Report	3 Fleet Management Report	3 Fleet Management Report	3 Fleet Management Report	Policy	N/A
			Loss and Accidental control policy workshop to Councillors			Loss and Accidental control policy workshop to Councillors				Council resolution	
			Adoption of Accidental control policy			Adoption of Accidental control policy				12 Fleet Management Report	
			Perform reconciliations								
ID13	Administration: Office Services	To provide general cleaning of 99 municipal and satellite offices for conducive working environment by June 2022	Develop office cleaning plan	To provide general cleaning of 99 municipal and satellite offices and community halls for conducive working environment by June 2019	Number of time sheet and cleaning plans developed	Cleaning plan	Cleaning plan	Cleaning plan	Cleaning plan	Cleaning plans	R1,000,000.00
			Provide general cleaning offices			Time sheets	Time sheets	Time sheets	Time sheets	Time sheets	
			Allocate municipal employees offices								
		To provide office furniture in all Municipal offices by June 2022	SCM procurement processes	To provide office furniture for the Municipal Offices by June 2019	Number of office furniture procured	SCM Procurement processes	Appointment of service provider			Requisition	R500,000.00
			Appointment of service provider							Purchase Order	
			Installation of office furniture				Installation of office furniture			Appointment letter	
										Proof of delivery	

		To provide uniform for the office staff (cleaners) by June 2022	SCM procurement processes	To procure uniform for office staff (cleaners) by June 2019	Number of staff uniform procured	SCM procurement processes	Appointment of service provider	Delivery of uniforms		Requisition	R200,000.00
			Appointment of service provider							Purchase Order	
										Appointment letter	
										Proof of delivery	
		To provide stationery to the office staff by end of June 22	SCM procurement processes	To provide stationery to the office staff by end of June 2019	Number of stationery procured	SCM procurement processes	Appointment of service provider			Requisition	R1,000,000.00
			Appointment of service provid							Purchase Order	
										Appointment letter	
										Proof of delivery	
ID14	ICT	To enhance municipal performance through access to ICT Systems by June 2022	Acquisition, installation, maintenance, & backups of the System	Review and adoption of 16 ICT Policies by June 2019	Number of ICT policies reviewed	Review and adopt 16 ICT policies	Implementat ion of ICT POLICY	Implement ation of ICT POLICY	Implement ation of ICT POLICY	16 ICT Policies Reviewed	R500,000.00
										Council Resolution	
										Reports	
				Review and adoption of 10 ICT procedures by June 2019	Number of ICT procedures reviewed	Review and adopt 10 ICT policies	Implementat ion			10 ICT procedures	
										Council Resolution	
			Support to the end users	To support end users by June 2019	Number of users supported	To support end users	To support end users	To support end users	To support end users	Help desk form	
ID15	System s Administration		Connect users to the relevant System	To connect users to the relevant System by June 2019	Number of user access form completed by end-users	Connect users to the relevant System	Connect users to the relevant System	Connect users to the relevant System	Connect users to the relevant System	User access form	

KPA 2: BASIC SERVICE DELIVERY

SD01	Electrification	To develop and implement an electricity Master Plan (EMP) by 2022	Present the Draft EMP to Management.	To develop 1 electricity Master Plan (EMP) by June 2019	No. of Electricity Master Plans developed	Present the Draft EMP to Management.	Implementation of Electricity Master Plan	Implementation of Electricity Master Plan	Implementation of Electricity Master Plan	Electricity Master Plan	R27,378.00
			Solicit management comments on the Draft EMP.			Solicit management comments on the Draft EMP.				Council resolution	
			Workshop of Councillors on the Draft EMP.			Workshop of Councillors on the Draft EMP.				Attendance register	
			Submit the Final Electricity Master Plan to Council for adoption.			Submit the Final Electricity Master Plan to Council for adoption.				Reports	
			Pre-marketing								
SD02	Electrification	To provide house to house Connections to build, maintain and provide access to improved, sustainable and modernized infrastructure to the	Appointment of Consultant	To provide electricity to 500 households (Nhlangano, MkhuzwaManzi and Qondile) by June 2019	No. of households connected to electricity	Appointment of Consultant	Survey	Appointment of contractor	Construction of backbone infrastructure (excavation, poles)	Appointment letters	R15 000.000
			Pre-marketing							Progress reports	
			Survey			Pre-marketing	Signing of MOU with ESKOM		Energizing	Signed MOU	
			Signing of MOU with ESKOM								

		community by 30 June 2018 by 2022	Appointment of contractor							Completion certificates	
			Construction of backbone infrastructure (excavation, poles)								
			Energizing								
SD03	Electrification	To maintain 12 high mast lights by June 2022	Conditional assessment	To maintain 12 high mast lights in Wards: 4, 5, 7 (x2) , 8, 12, 14, 16, 15, 18, 20 (x2) by June 2019	No. of high mast lights maintained	Conditional assessment	Appointment of service provider	Monitoring	Monitoring	Appoint letter/ Order	R1,170,724.28
			Appointment of service provider							Completion Certificates	
			Repairing of high mast lights							Reports	
SD04	Electrification	To provide 100 % maintenance of street lights within 30 days of fault identification by 2022	Conditional Assessment using Fault Identification Sheet	To provide 100% maintenance of street lights within 30 days of fault identification by June 2019	% of the street lights maintained within 30 days of fault identification	100%	100%	100%	100%	Appointment letter / Order	R2,028,288.59
			Procurement of a service provider							Completion Certificate	
			Execute maintenance work							Reports	

SD05	Electrification	To maintain 121 Staff residences by 2022	Bill of quantise	To upgrade 6 blocks of staff residents in 121 by June 2019	No. of Staff residence upgraded,	Bill of quantities	Appointment of service provider	Maintenanc e of staff residence	Maintenanc e of staff residence	Bill of quantities	R549,981.90
			Appointment of service provider								
			Electrification of residents					Electrificati on of residents	Appointment letter / Orders		
			Maintenance of staff residence						Completion Certificates		
										Reports	
SD06	Electrification	To build, maintain and provide access to improved, sustainable and modernized infrastructure to the community by 2022	Conditional assessment	To repair electricity of 8 community halls by June 2019	No. of community halls electrified.	Conditional assessment t	Appointment of service providers	Repairs of electricity to 4 community halls.	Repairs of electricity to 4 community halls.	Fault sheet	R450,999.90
			Appointment of service providers							Appointment letter / Order	
			Repairs of electricity to community halls.							Completion certificates	
SD07	Municipal Buildings	To build, maintain and provide access to improved, sustainable and modernized infrastructure to the community by 2022	Conduct Assessment of maintenance required on municipal buildings	To maintain 5 municipal buildings (Jozini main office, Mkhuze test ground, Ingwavuma sub office and Thusong centre and Library) by June 2019	Number of municipal buildings maintained	Conduct Assessment of maintenance required on municipal buildings	Conduct Assessment of maintenance required on municipal buildings	Execution of maintenance work	Execution of maintenance work	Assessment Report	R2,113,371.00
			Appointment of service providers							Appointment letter	
			Execution of maintenance work							Reports	
										Completion Certificate	

SD08	Community Halls	To build, maintain and provide access to improved, sustainable and modernized infrastructure to the community by 2022	Identification of maintenance work	To maintain 8 municipal community halls by June 2019	Number of municipal community halls maintained	Identification of maintenance work	Appointment of service providers	Execution of maintenance work	Execution of maintenance work	Conditional assessment report	R3,171,320.10		
			Appointment of service providers							Appointment letter			
			Execution of maintenance work							Reports			
										Completion certificates			
SD09	Community Halls	To build, maintain and provide access to improved, sustainable and modernized infrastructure to the community by 2022	Development of maintenance register	To maintain 100 % community halls within 60 days of maintenance request by June 2018	Percentage of municipal community halls maintained within 60 days of receipt of maintenance request	Development of maintenance register	Conduct inspection/site visit	Conduct inspection/site visit	Conduct inspection/site visit	Maintenance register			
			Conduct inspection/site visit				Execute maintenance work	Execute maintenance work	Execute maintenance work	Site visits register			
			Execute maintenance work							Execution of Works			
									Completion certificates				
SD10	Community amenities	To build, maintain and provide access to improved, sustainable and modernized infrastructure to the community by 2022	Identification of maintenance work	To maintain 7 public toilets in Mkhuze town x2, Mkhuze test ground, Jozini town, Bhambanan a taxi rank, Ingwavuma town, Ndumo market stalls toilet by June 2018	Number of municipal public toilets maintained	Identification of maintenance work	Appointment of service providers	Execution of maintenance work	Execution of maintenance work	Identification of works	R200,000.00		
			Appointment of service providers							Appointment letter			
			Execution of maintenance work										Execution of maintenance works
													Completion certificates

SD1 1	Communi-ty amenitie-s	To build, maintain and provide access to improved, sustainabl-e and modernize-d infrastru-cture to the communit-y by 2022	Identification of maintenance work	To maintain 5 municipal sportsfields by June 2019	Number of municipal sport field maintained	Identificatio-n of maintenanc-e work	Appointment of service providers	Execution of maintenanc-e work	Execution of maintenanc-e work	Identification of works	R903,263.40				
			Appointment of service providers							Appointment letter					
			Execution of maintenance work							Execution of maintenance works					
										Completion certificates					
SD1 2	Communi-ty amenitie-s	To build, maintain and provide access to improved, sustainabl-e and modernize-d infrastru-cture to the communit-y by 2022	Conditional assessment	To maintain 1 swimming pool by June 2019	Number of swimming pool maintained	Conditional assessmen-t	Appointment of service providers	Maintenanc-e of ablution facilities	Maintenanc-e of ablution facilities	Conditional assessment report	R780,904.80				
			Bill of quantities							Bill of quantities					
			Appointment of service providers					Repairs of pump station	Repairs of pump station	Appointment letter					
			Maintenance of ablution facilities			Bill of quantities				Completion certificate					
			Repairs of pump station												
			Installation of electricity			Installation of electricity		Installation of electricity							
SD1 3	Master plan and policy	To build, maintain and provide access to improved, sustainabl-e and modernize-d infrastru-ct	Data collection of municipal infrastructure assets	To review 1 master maintenanc-e plan and policy incorporatin-g roads, electricity and building maintenanc-e by June	Number of master maintenance plans and policies reviewed	Data collection of municipal infrastru-cture assets	Review maintenanc-e plan and policy	Implement-ation of maintance plan	Implement-ation of maintance plan	Attendance Register	No budget required				
			Review maintenance plan and policy				Present Maintainanc-e plan to Councillors			Maintenance Plan					
			Present Maintenance plan to Councillors							Maintenance Policy					

		ure to the community by 2022	Implementation of maintenance plan	2019							Council Resolution	
SD15	Roads	To build, maintain and provide access to improved, sustainable and modernized infrastructure to the community by 2022	Conduct assessment	To maintain 250 km of gravel access roads by June 2019	No. of kilometers of gravel access roads maintained	Conduct assessment	Execute maintenance work	Execute maintenance work	Execute maintenance work	Assessment report	R2,009,124.00	
			Hiring of plant machinery			Maintenance plan of gravel roads				Maintenance plan		
			Maintenance plan of gravel roads			Prioritization of maintenance				Blading Sheet		
			Prioritization of maintenance							Reports		
			Execute maintenance work									
SD16	Roads	To build, maintain and provide access to improved, sustainable and modernized infrastructure to the community by 2022	Conduct assessment	To repair 120 sq metre of black top roads in Jozini, Ingwavuma, UBombo, Mkhuze by June 2019	Square meters of internal roads maintained (black top)	Conduct assessment	Appointment of service providers	Execution of maintenance work	Execution of maintenance work	Assessment report	R631,800.00	
			Prioritization of maintenance							Appointment of service providers		
			Appointment of service providers			Prioritization of maintenance				Reports		
			Execution of maintenance work							Completion certificates		

SD1 7	Roads and storm water	To build, maintain and provide access to improved, sustainable and modernized infrastructure to the community by 2022	Storm water assessments	To maintain storm water managemen t drainages in 4 towns (Jozini, Ingwavuma, uBombo and Mkhuze) by June 2019	Number of storm water drainages maintained	Stormwater assessmen t	Appointment of service providers	Execution of maintenanc e work	Execution of maintenanc e work	Appointment of service providers		
			Appointment of service providers							Execute Construction work		
			Execution of maintenance work							Completion certificate		
			Appointment of service providers							Reports		
			Execute Construction work									
			Close out report									
SD1 8	Capital project	To build, maintain and provide access to improved, sustainable and modernized infrastructure to the community by 2022	Appointment of Consultant	To upgrade 6 kms re-graveling of access roads in Ndumane, Ezinhlalavini , Mtshakela/ Ekulingeni by June 2019	Number of kilometres of upgraded roads	Appointme nt of Consultant	Designs	Appointme nt of contractor		Appointment letters	R10 500.000	
			Registration with MIG							Constructio n work		Proof of registration
			Designs									Progress reports
			Appointment of contractor			Registratio n with MIG						
			Construction work									
SD1 9	Capital project	To build, maintain and provide access to improved, sustainable and modernize	Appointment of Engineers	To construct 4 community halls (KwaMbusi, Nhlonhlela, Onaleni and Kwaphawen i) by June 2019	Number of community halls constructed	Appointme nt of Consultant	Designs	Appointme nt of contractor		Appointment letters	R13 000.000	
			MIG registration							Constructio n work		Proof of registration
			Appointment of contractors									Progress report
			Construction work									

		d infrastruct ure to the communit y by 2022	Execute Construction work							Execution of work	
SD2 0	Capital project	To build, maintain and provide access to improved, sustainabl e and modernize d infrastruct ure to the communit y by 2022	Appointment of Consultant	To construct 3 (Makwakwa skills centre, Manyiseni youth centre and Ingwavuma multi- purpose centre) by June 2019	Number of centres constructed	Appointme nt of Consultant	Designs	Appointme nt of contractor	Constructio n work	Appointment letters	R7 000.000
			Registration with MIG			Registratio n with MIG				Proof of registration	
			Designs							Progress report	
			Appointment of contractor								
			Construction work								
SD2 1	Capital project	To construct sports fields by June 2022	Appointment of Consultant	To construct 2 sports fields in Nyamane and Sibonokuhle) by June 2019	Number of sportsfields constructed	Appointme nt of Consultant	Design Design	MIG registration MIG registration	Constructio n work	Appointment letter	R6 187 000
			Design				Endorsemen t letter from DSR			Letters	
			Endorsement letter from DSR							Designs	
			MIG registration							Appointment letter	
			Appointment of contractor				Appointme nt of contractor				
			Construction work					Proof of registration			

SD2 2	Cemeteri es	To upgrade at Mkhuze Cemetries by June 2022	Bill of quantities	To upgrade 1 Mkhuze cemetery by June 2019	Number of cemetery upgraded	Bill of quantities	Appointment of service provider	Execution of works	Execution of works		R500 000
			Appointment of service provider								
			Execution of works								

KPA 3: LOCAL ECONOMIC DEVELOPMENT & KPA 6 SPATIAL PLANNING (CROSS CUTTING)

IDP NO.	PRIORITY AREA	OBJECTIVES	STRATEGIES	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	QUARTERLY MILESTONE				POE	BUDGET
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
LED 01	Implementation of the LED strategy	To exploit available opportunities for economic benefit to the community by June 2022	Submission of final draft to Council for adoption	Implementation of LED strategy by June 2019	Number of LED programmes implemented	Adoption of the LED Strategy	Implementation of the LED strategy	Implementation of the LED strategy	Implementation of the LED strategy	LED Strategy	Covered under Consolidated Municipal policies review budget
										Council Resolution	
			Implementation of the strategy							Reports	
LED 02	Investment and Promotion	To exploit available opportunities for economic benefit to the community by June 2022	Implement Investment and Promotion Strategy	Implementation of investment and promotion strategy by June 2019	Number of Investment and Promotion Strategies developed and implemented	Implement Investment and Promotion Strategy	Implement Investment and Promotion Strategy	Implement Investment and Promotion Strategy	Implement Investment and Promotion Strategy	Reports	Covered under Consolidated Municipal policies review budget

LED 03	Tourism	To unlock tourism opportunities to benefit local communities by June 2022	Review of the Tourism strategy	To review and implement 1 Tourism Strategy by June 2019	Number of Tourism programmes conducted	Appointment of Service Provider	Workshop for councillors on Tourism Strategy	Review of the Tourism strategy	Implementation of Tourism Strategy	Adopted Tourism Strategy	Covered under Consolidated Municipal policies review budget
			Sitting of tourism forum meetings			1 Tourism Forum meeting		Adoption of Tourism Strategy		Council resolution	
			Develop and procure tourism marketing materials			Procurement of brochures and video design		1 Tourism Forum meeting		Attendance registers	
			7 tourism awareness campaigns			Procurement of marketing materials and uniform		1 Tourism Forum meeting		Minutes	
			4 Tourism Exhibitions			Purchase Order		Conduct 2 awareness campaigns			
			Support Community Tourism Organisation			Conduct 2 awareness campaigns		Conduct 1 awareness campaign		Attendance registers	
			Signing of MOU between CTO and the Municipality			Conduct 2 awareness campaigns		Conduct 1 awareness campaign		Attendance registers	
						2 Tourism exhibitions		1 Tourism exhibitions		Reports and Attendance register	
						1 CTO Annual General meeting		1 CTO EXCO meeting		Attendance registers	
						Approval of MOU by Council		1 CTO EXCO meeting		MOU	
								1 CTO General meeting		Council resolution	

LED 04	Agriculture	To exploit available agricultural opportunities for the benefit of local community by June 2022	Review the Agricultural Sector Plan	To train 10 co-operative by June 2019	Number of cooperatives trained	Conduct cooperative's assessments Establish a consolidated database of all emerging and commercial farmers as well as commodities.	Training of 4 cooperatives	Training of 6 cooperatives	Monitoring of cooperative s and SMME's	Attendance Registers	R1,000,000
			Revive the sitting of Agricultural Sector Committee							Database	
			Establish a consolidated database of all emerging and commercial farmers as well as commodities.			Establishment of farmers cooperative s and SMME'S in order to assist them to share transport and other business costs					
			Establishment of farmers cooperatives and SMME'S in order to assist them to share transport and other business costs			Conduct cooperative's assessments					
			Training of cooperatives and SMME'			Establish a consolidated database of all emerging and					

			Review the Agricultural Sector Plan			commercial farmers as well as commodities.					
LED 05	Agriculture	To exploit available agricultural opportunities for the benefit of local community by June 2022	Revive the functioning of JVAC that will be a market avenue for small scale farmers	To operationalise JVAC for farmers access to the market by June 2019	Number of JVAC's Operationalized	Develop JVAC implementation plan	Appoint a mentor to source markets	Implementation of the plan	Implementation of the plan	Implementation plan	
						Establishment of project steering committee	Signing of MOU with Department of Agriculture and Mentor	Refurbishment of the JVAC		List of project steering committee members	
										Reports	
						Secondary cooperative forum meeting	Secondary cooperative forum meeting	Secondary cooperative forum meeting	Secondary cooperative forum meeting	Signed MOU	
LED 06	Poverty Alleviation	To create an environment that will create jobs and reduce poverty by June 2022.	Develop poverty reduction policy	To implement poverty reduction plan by June 2019	Number of Poverty Reduction Programmes Implemented	Collection of project list from Councillors	Implementation of Poverty Reduction Programmes	Implementation of Poverty Reduction Programmes	Implementation of Poverty Reduction Programmes	Project List	R20,000,000.00
			Facilitate appointment of service providers for materials inputs of ward-based projects			Facilitate appointment of service providers for materials inputs of ward-based projects				Appointment letter	
										Progress reports	

			Facilitate delivery of inputs, equipment's and materials							Proof of delivery	
LED 07	Job Creation	To implement and co-ordinate Expanded Public Works Programme (EPWP) in a manner that enhances skills development and optimizes decent employment and entrepreneurship by June 2022.	Development of business plans for EPWP and CWP funding	To create 1600 job opportunities by June 2019	Number of Job Opportunities Created	3 reports	3 reports	3 reports	3 reports	Appointment letters	R10,751,000.00
			Identification and prioritisation of job opportunities in all municipal works projects							Reports	
			Implementation of EPWP								
			Implementation of CWP								
			Development of business plans for EPWP and CWP funding								
LED 08	Catalytic Projects	To solicit funding to implement 5 catalytic projects for socio-economic benefit of	Identify potential funders for funding of catalytic projects (JVAC, Umnotho Phantsi,	To develop 6 business plans by June 2019	Number of business plans developed and Implemented	Identify potential funders for funding of catalytic projects (JVAC, Umnotho Phantsi,	Develop business plans for 6 catalytic projects	Submit business plans to funders	Implement 6 catalytic projects	6 Business Plans	R500,000.00

		community members by June 2019	Recycling Centre, Fish Farming Project, Block Making Project)			Recycling Centre, Fish Farming Project, Block Making Project)					
			Develop business plans for 6 catalytic projects								
			Submit business plans to funders								
			Engage to solicit funding								
			Implement 6 catalytic projects								
LED 09	SMME's/ Co-operatives	To provide support to small business and informal traders for sustainability by June 2022	Review Informal Economy Policy and Implementation .	To train small business, co-operatives, informal traders by June 2019	Number of SMME's, Informal Traders and Co-operatives trained		Assist SMME's and Cooperatives in packaging funding application to existing funders	Conduct skills audit for SMME'S and Cooperatives	To facilitate the Construction of Informal traders' facilities in Mkuze Town.	Informal Economy Policy	R1,000,000.00
			Review Informal traders' bylaws and Business licencing.	To review Informal Economy by-law and implementation by June 2019	Number of Informal Economy by-law reviewed and implemented		Review Informal traders' bylaws and Business licencing.			Informal traders' bylaws	
			Assist SMME's and	To review Informal Economy	Number of Informal Economy	Review Informal Economy				Business licencing	

			Cooperatives in packaging funding application to existing funders	Policy and implementation by June 2019	Policy reviewed and implemented	Policy and Implementation.					
				To provide access to the market for 80 small business, co-operatives, informal traders by June 2019	Number of SMME's, Informal Traders and Co-operatives with access to the market					Applications for funding	
			Conduct skills audit for SMME'S and Cooperatives	To register 20 small business, co-operatives, informal traders by June 2019	Number of SMME's, Informal Traders and Co-operatives registers	5 cooperative s registration				Skills audit assessment form	
			To facilitate the Construction of Informal traders' facilities.			Conduct skills audit for SMME'S and Cooperatives					
										Attendance registers	
LED 10	HIV/AIDS	Facilitate, promote and protect the rights of the affected and infected persons living with HIV and AIDS by June 2022	Engage with sector departments and civil society	1 HIV/AIDS Local implementation plan by June 2019	Number of HIV/AIDS programmes implemented	Engage with sector departments and civil society	Implementation of HIV/AIDS plan	Implementation of HIV/AIDS plan	Implementation of HIV/AIDS plan	HIV/AIDS Implementation Plan	R355,457.70
			Conduct workshops			Conduct HIV/AIDS Awareness campaign	Conduct HIV/AIDS Awareness campaign	Conduct HIV/AIDS Awareness campaign	Conduct HIV/AIDS Awareness campaign		
			Present HIV/AIDS Implementation Plan to municipal structures)			LAC Meeting	LAC Meeting	LAC Meeting	LAC Meeting	Council Resolution	

			Strengthen the functioning of Wards AIDS committees			Ward Aids Committee meeting	Ward Aids Committee meeting	Ward Aids Committee meeting	Ward Aids Committee meeting	Attendance registers	
			Strengthen the functioning of local AIDS Council			Conduct workshops				Minutes	
			Conduct HIV/AIDS Awareness Campaigns							Reports	
LED 11	Operation Sukuma Sakhe (OSS)	To institutionalise integrated service delivery model by mobilising community partnerships with private sector, non-governmental organisations, community-based organisations and governmental stakeholders	Consult OSS Champion	To develop and implement 1 OSS Roll Out Plan by June 2019	Number of Operation Sukuma Sakhe Programs Implemented	Institutionalize OSS Internally	Presentation of the roll out plan to Council for adoption	Facilitate sitting of War Room and Local Task Team Meetings	Facilitate sitting of War Room and Local Task Team Meetings	OSS Plan	R5 000.000.00
			Develop Roll Out Plan			Consult OSS Champion				Reports	
			Presentation of the roll out plan to Council for adoption			Develop Roll Out Plan					
			Institutionalize OSS Internally			Implementation of OSS programmes					
							Facilitate sitting of War Room and Local Task Team Meetings	Facilitate sitting of War Room and Local Task Team Meetings	Facilitate sitting of War Room and Local Task Team Meetings		

		ers by June 2022	Facilitate sitting of War Room and Local Task Team Meetings				Implementat ion of OSS programmes	Implement ation of OSS programme s	Implement ation of OSS programme s		
LED 12	Social Welfare	To mainstre am previously disadvantaged groups for socio-economic benefit by June 2022	Develop Social Welfare Plan Develop Year Calendar of events for all Social Welfare Groups Submission of the draft Social Welfare Plan t to the portfolio committee Develop item to Council	To implement Social Welfare Plan (senior citizens, children, Inter-faith, Traditional Healers, Civil Society, Local Drug Action Committee, Moral Regeneratio n Movement by June 2019	Number of Social Welfare Programs Implemented	Develop Social Welfare Plan Submission of the draft Social Welfare Plan t to the portfolio committee Develop item to Council Social Welfare meeting Develop Year Calendar of events for all Social Welfare Groups	Implementat ion of Social Welfare Plan Social Welfare meeting	Implement ation of Social Welfare Plan Social Welfare meeting	Implement ation of Social Welfare Plan Social Welfare meeting	Social Welfare Plan Council resolution Year Calendar Reports Attendance Registers Minutes Attendance registers	R1,000,000.00

			Facilitate election of Social Welfare Groups			Implement ation of Social Welfare Plan	Implementat ion of Social Welfare Plan	Implement ation of Social Welfare Plan	Implement ation of Social Welfare Plan		
			Facilitate meetings for Social Welfare Groups								
LED 13	Marketin g and communi cation	To promote and foster sound internal and external communic ation by June 2022	Approval of communication and marketing strategy & Plan	To implement marketing and communicati on strategy and Plan by June 2019	Number of marketing and communicatio n programmes implemented	Approval of communica tion and marketing strategy & Plan	Monthly organisation al publication in a form of a newsletter	Monthly organisatio nal publication in a form of a newsletter	Monthly organisatio nal publication in a form of a newsletter	Marketing and communicati on strategy	R1,000,000.00
			Establish communication/ editor's forum internally.			Year Calendar of Events				Marketing and Communicati on Plan	
			Monthly organisational publication in a form of a newsletter			Monthly organisatio nal publication in a form of a newsletter				Council resolution on Communicati on Strategy & Plan	
						Communiqu es (Diaries & Calendars				Posters	
										List of Editorial team	
										Adverts	
										Develop Municipal	

						social media pages (facebook & Instagram)				Billboard Artworks	
			Refurbish the municipal website.			Implement ation of Communic ation Strategy and Plan	Implementat ion of Communicat ion Strategy and Plan	Implement ation of Communic ation Strategy and Plan	Implement ation of Communic ation Strategy and Plan	Reports	
			Develop Municipal social media pages (facebook & Instagram)			Refurbish the municipal website.	Refurbish the municipal website.	Refurbish the municipal website.	Refurbish the municipal website.		
			Showcase services rendered by the municipality and council accountability report (radio slots, newspaper adverts & Billboards)			Showcase services rendered by the municipalit y and council accountabil ity report (radio slots, newspaper adverts & Billboards)	Showcase services rendered by the municipality and council accountabil ity report (radio slots, newspaper adverts & Billboards)	Showcase services rendered by the municipalit y and council accountabil ity report (radio slots, newspaper adverts & Billboards)	Showcase services rendered by the municipalit y and council accountabil ity report (radio slots, newspaper adverts & Billboards)	Purchase order for radio slots	
			Communiques (Diaries & Calendars, Signage and Dignitory Corporate Image							Newspaper articles	

LED 14	Intergovernmental Relations	To establish a framework that provides procedures for integrated planning and regular reporting and feedback by all stakeholders by June 2022	Attend intergovernmental relations meetings Resuscitate the sitting of IGR structures	To participate in 4 IGR meetings by June 2016	Number of IGR Meetings held	1 IGR meeting	1 IGR meeting	1 IGR meeting	1 IGR meeting	Attendance registers	No budget required
LED	Complaints Management System	To establish a complaints management system to address complaints, commitments and suggestions by the community by June	Develop complaints management strategy in line with complaints management guideline Develop complaints management committee Install suggestion boxes in all	To address all complaints instigated against Jozini Municipality by June 2019	Number of complaints received	Develop complaints management strategy in line with complaints management guideline Approval of the complaints management strategy by Council Develop complaints management	Implementation of the complaints management strategy Monitor complaints management register and suggestion boxes for	Implementation of the complaints management strategy Monitor complaints management register and suggestion boxes for	Implementation of the complaints management strategy Monitor complaints management register and suggestion boxes for	complaints management strategy List of complaints management committee Complaints Register	No budget required

		2022	strategic points in all Municipal Main and Satellite Offices			nt committee	complaints	complaints	complaints	Attendance Register	
			Convene adhoc complaints management meetings as and when there is a complaint to be addressed			Install suggestion s boxes in all strategic points in all Municipal Main and Satellite Offices				Minutes	
			Monitor complaints management register and suggestion boxes for complaints							Reports	
LED 15	Special Program mes	To mainstre am previously disadvantaged groups for special programm es benefit by June 2022	Review and adoption Special Programmes Policy	To implement 4 Special Programme s Policy (youth, women & children, Men, Disabled, by June 2019	Number of Special Programmes Implemented	Women's day celebration	Disability Day celebration	Youth Dialogue	Youth Day celebration	Special Programme policy	R531 412.91
			Develop schedule of events for all Special Programmes			Disability Sports Day		Workshop for Councillors on Disability	Women's Dialogue	Council resolution	

			Develop terms of reference for special programme forums			1 Disability Awareness Campaign	1 Disability Awareness Campaign	1 Disability Awareness Campaign	1 Disability Awareness Campaign	Attendance registers	
			Facilitate election of Special Programme Groups			Establishment of 4 Forums at a Municipal Level	16 Days of Activism for women and children				
			Facilitate meetings for Special Programmes			Men's Summit	Men's Summit				
						Review and adoption of Special Programmes Policy					
			Conduct Special Programmes Events			Develop schedule of events for all Special Programmes					
						1 Disability Forum meeting	1 Disability Forum meeting	1 Disability Forum meeting	1 Disability Forum meeting		
SP01	Human Settlements	To promote the achievement of a non-racial,	Implement Housing Sector plan	To implement Housing sector plan by June 2019	Number of Housing projects implemented	Implementation of Housing sector plan	Implementation of Housing sector plan	Implementation of Housing sector plan	Implementation of Housing sector plan	Progress reports	Budget not required

SP0 2		integrated society, through the development of sustainable human settlements and quality housing by June 2022.	Coordinate planning of housing projects in 20 Wards	To coordinate planning of housing projects in 20 wards by June 2018	Number of housing projects implemented	Implementation of Housing Projects	Implementation of Housing Projects	Implementation of Housing Projects	Implementation of Housing Projects	Reports	
SP0 3			Engage human settlement department for the funding of the rectification project	To implement implementation of housing projects i.e. Jozini ward 5, Ndumo ward 16, KwaJobe phase 2 ward3 and 4 by June 2019	Number of housing projects implemented	Engage Department of Human Settlement	Implementation progress report	Implementation progress report	Implementation progress report	Attendance registers	R25 000. 00 (adverts)
			To provide low cost housing							Progress reports	
SP0 4			Provide housing for vulnerable groups	To monitor progress on the implementation of Housing Projects June 2019	Number of housing meetings convened	1 Housing Forum meeting	1 Housing Forum meeting	1 Housing Forum meeting	1 Housing Forum meeting	Attendance registers	
			Provide rental housing							Minutes	
			Facilitate sitting of housing forum meeting							Reports	
SP0 5	Spatial Development Framework	To achieve sustainable and	Review SDF	1 SDF Review by June 2019	Number of Spatial Development Frameworks	Draft SDF	Facilitate approval of SDF by Council	Implementation of SDF	Implementation of SDF	Draft SDF	R228,384.00
			Facilitate public participation process for			Facilitate public participation				Final SDF document	

	ork	Controlled developm ent in line with Spatial Planning and Land Use Managem ent Act16 of 2013 by June 2022	draft SDF		developed	n process for draft SDF					
			Facilitate approval by Council							Council resolution	
			Implement SDF Projects							Report	
SP0 6	Land Use Manage ment	To develop Land Use Managem ent Systems for formalizati ons of towns developm ent by June 2022	Facilitate Appointment of service provider	To develop 1 wall to wall scheme in line SPLUMA by June 2019	Number of wall to wall scheme developed	Facilitate the appointme nt of a service provider	Develop Draft Wall to Wall Schemes	Facilitate public participatio n	Workshop councillors on Wall to Wall Scheme Workshop councillors on Wall to Wall Scheme	Approved applications	R500,000.0 0
			Develop Wall to Wall Schemes								
			Facilitate public participation								
			Workshop councillors on Wall to Wall Scheme						Facilitate approval by Council		
			Facilitate approval by Counci								

SP07	Land Use Management	To achieve sustainable and Controlled development in line with SPLUMA by-law by June 2022	Facilitate the approval of development applications	To implement Jozini SPLUMA by-laws by June 2019	Number of development applications received and contravention notices issued	Processing of applications	Processing of applications	Processing of applications	Processing of applications	Processing of applications	R200 000.00
			Issue of contravention notices			Issue of contravention notices	Issue of contravention notices	Issue of contravention notices	Issue of contravention notices	Issue of contravention notices	
			Convene Municipal Planning Tribunal meetings			Convene Municipal Planning Tribunal meetings for consideration of applications	Convene Municipal Planning Tribunal meetings for consideration of applications	Convene Municipal Planning Tribunal meetings for consideration of applications	Convene Municipal Planning Tribunal meetings for consideration of applications	Convene Municipal Planning Tribunal meetings for consideration of applications	
			Attend Provincial Spluma Forum meetings			Attend Provincial Spluma Forum meetings	Attend Provincial Spluma Forum meetings	Attend Provincial Spluma Forum meetings	Attend Provincial Spluma Forum meetings	Attend Provincial Spluma Forum meetings	
SP08	Building Regulations	To provide building regulations that guide uniform development within the municipality in compliance with the	Draft By-Laws	To enforce building by laws in compliance with the SANS 400 and NBRSA by June 2019	Number of notices issued	Facilitate Public participation process for draft by laws	Facilitate approval by Council	Facilitate Gazetting of by-law	Facilitate approval of building plans	Final By-law Council resolution	R100 000.00
			Facilitate Public participation process for draft by laws			Facilitate approval of building plans	Facilitate approval of building plans	Facilitate approval of building plans	Conduct inspections	Application forms	
			Facilitate approval by Council			Conduct inspections	Conduct inspections	Conduct inspections		Site inspection registers	

		SANS 400 and NBRSA by 30 June 2022	Facilitate Gazzetting of by-law							Attendance registers	
			Facilitate approval of building plans							Notices issued	
			Conduct inspections							Proof of gazetting	
SP09	GIS	To provide digital land use management information useful for current and future projects by June 2022	Install GIS System	To install 1 GIS system by June 2019	Number of GIS Reports developed	Facilitate appointment of a service provider	Facilitate appointment of a service provider	Implementation of GIS system	Implementation of GIS system	Advert	R250,000.00
			upload and update information on GIS system							Appointment letter	
										4 GIS Reports	

KPA 4: MUNICIPAL FINANCIAL VIABILITY

FV0 1	Budgeting	To develop and maintain a financial viable and sustainable institution that achieves full compliance with municipal legislation by 2022	Draft the process plan.	To develop and approve one Annual Budget by June 2019	Number of Final Budget Approved 30 days before the start of the Financial Year	Table the Process Plan to Council for 2019-20		Prepare and Table Draft Budget for 2019-2022	Table Final Budget to Council for 2019-20	Draft process plan	R92 085.08	
			Table the Process Plan to Council							Council resolution		
			Request for Draft procurement plan from Departments							Proof of submission		
			Prepare and Table Draft Budget Submission of Draft Budget to Relevant Stakeholders					Request for Draft procurement plan from Departments for 2019-20 Financial Year	Request for Final procurement plan from Departments for 2019-20 Financial Year	Advert of Draft budget		
			Publicise Draft Budget for public comments							Final budget		
			Consolidate and consider Public Comments on the Draft Budget.							Council resolution of final budget		
			Table Final Budget to Council									
			Submission of Final Budget to Relevant Stakeholders									

FV0 2	Revenue	To develop and maintain a financial viable and sustainable institution that achieves full compliance with municipal legislation by 2022	Issue Monthly Billing Statement	To collect 40% of the total annual billing by June 2019	Percentage collection on the Monthly billing	To collect 40% of monthly billing	To collect % 40% of monthly billing	To collect 40% of monthly billing	To collect 40% of monthly billing	Section 71 reports on receipts over billing	R500 000
			Issue letters of Reminder to Customers								
			Arrange meetings with individual Customers (households, government departments, businesses)								
			Granting of Amnesty								
			Conduct Data Cleansing Exercise								
			Attend to complains as and when they come								
FV0 3	Supply Chain Management	To develop and maintain a financial viable and sustainable institution that achieves full compliance with municipal legislation by 2022	Invite Provincial Treasury SCM Unit for the Workshop on Supply Chain Management.	To facilitate 3 workshops for councillor and management on Supply-chain management by June 2019	Number of workshop facilitated for councilors and management on Supply Chain Management	Solicit Treasury's approval to conduct training	One Workshop to Section 56 Managers & Councillors	One Workshop to Bid Committees		Invitation to Treasury	R179,633.77
			Invite participants on SCM workshop							Attendance Registers.	
			Organise logistics for the workshop							Workshop Manual	

FV0 4	Supply Chain Management	To develop and maintain a financial viable and sustainable institution that achieves full compliance with municipal legislation by 2022	Request Procurement Plans from Departments	To monitor and implement Procurement Plans on quarterly basis by 30th June 2019	Number of reminders sent	One reminder issued to Departments on the Implementation of procurement plans	One reminder issued to Departments on the Implementation of procurement plans	One reminder issued to Departments on the Implementation of procurement plans	One reminder issued to Departments on the Implementation of procurement plans	Procurement plans	No budget required
			Consolidate Procurement Plans								
			Send out the monthly reminders on the procurement plans								
FV0 5	Supply Chain Management	To develop and maintain a financial viable and sustainable institution that achieves full compliance with municipal legislation by 2022	Prepare reporting format for irregular expenditure	To prepare 12 reports on the extent of irregular expenditure in terms of S32 of the MFMA by the 30th June 2019	Number of Irregular Expenditure reports submitted to the Mayor within 10 working days	Three reports on Irregular Expenditure	Three reports on Irregular Expenditure	Three reports on Irregular Expenditure	Three reports on Irregular Expenditure	Reports on Irregular Expenditure	No budget required
			Prepare Monthly Reports on Irregular Expenditure							Acknowledgement forms by the Mayor	
			Submit monthly reports on irregular expenditure to the Municipal Manager/Council								

FV0 6	Supply Chain Management	To develop and maintain a financial viable and sustainable institution that achieves full compliance with municipal legislation by 202	Inclusion of Subcontracting clause in the invitation to tender.	30% of Local beneficiation for all construction projects by June 2019	Percentage of Local beneficiation for all construction projects	30% of Local beneficiation for all construction projects	30% of Local beneficiation for all construction projects	30% of Local beneficiation for all construction projects	30% of Local beneficiation for all construction projects	Report on awarded construction contracts	No budget required
			Emphasis of Local beneficiation for all construction projects in compulsory briefing sessions							Proof of Local subcontractors	
FV0 7	Expenditure	To develop and maintain a financial viable and sustainable institution that achieves full compliance with municipal legislation by 2022	Existing Strategy Analysis	To review an Anti-Fraud and Corruption Strategy by June 2019	Number of Anti-Fraud and Corruption Strategy reviewed	Review and adoption of Anti-corruption strategy	Implementation of the strategy	Implementation of the strategy	Implementation of the strategy	Attendance registers	Budget on the consolidated Municipal policy review budget
			Presentation of the Draft Anti-Fraud and Corruption Strategy to Management and Audit Committee							Reviewed anti-fraud and corruption strategy	
			Solicit Comments from Management, Audit Committee and Treasury							Council resolution	
										Reports	
FV0 8	Expenditure	To develop and maintain a financial viable and sustainable	Develop the reporting template for reporting fruitless and wasteful expenditure	To prepare 12 Fruitless and Wasteful Expenditure reports by 30th June	Number of Fruitless and Wasteful Expenditure reports submitted to the Mayor	Three reports on Fruitless and Wasteful Expenditure	Three reports on Fruitless and Wasteful Expenditure	Three reports on Fruitless and Wasteful Expenditure	Three reports on Fruitless and Wasteful Expenditure	Reports on Fruitless and Wasteful Expenditure	No budget required

		e institution that achieves full compliance with municipal legislation by 2022	Prepare Monthly Reports on Fruitless and Wasteful Expenditure	2019	within 10 working days					Acknowledgment form by the Mayor	
			Submit monthly reports on Fruitless and Wasteful Expenditure to the Municipal Manager/Council								
FV09	Expenditure	To develop and maintain a financial viable and sustainable institution that achieves full compliance with municipal legislation by 2022	Registration of invoices on receipt	100% Payment of Creditors within 30 days on receipt of valid invoice by June 2019	Percentage of Creditors paid within 30 days of receipt of valid invoices	100% Payment of Creditors within 30 days on receipt of valid invoice	100% Payment of Creditors within 30 days on receipt of valid invoice	100% Payment of Creditors within 30 days on receipt of valid invoice	100% Payment of Creditors within 30 days on receipt of valid invoice	Invoice register	No budget required
			Put date received stamp on all invoices received								
			Process payments								
FV10	Expenditure	To develop and maintain a financial viable and sustainable institution that achieves full	Prepare Accounts Payable batch for 3 rd Parties	100% on Statutory payments made within 7 days of month end by June 2019	Percentage on Statutory payments made within 7 days of month end.	100% on Statutory payments made within 7 days of month end.	100% on Statutory payments made within 7 days of month end.	100% on Statutory payments made within 7 days of month end.	100% on Statutory payments made within 7 days of month end.	Approved proof of payment for 3 rd Parties	No budget required
			Check Accounts Payable batch for 3 rd Parties								
			Approve Accounts Payable Batch for 3 rd Parties								

		compliance with municipal legislation by 2022	Approve 3 rd parties payments							Approved Accounts Payable batch	
			Send Statutory payment Schedules to 3 RD Parties								
			Attend Queries from 3 rd Parties								
FV1 1	Asset Management	To develop and maintain a financial viable and sustainable institution that achieves full compliance with municipal legislation by 2022	Place Barcodes on all Municipal Assets	One GRAP compliant asset register	Number of GRAP compliant asset registers developed and maintained	Updated asset register	Updated asset register	Updated asset register	One GRAP compliant asset register	GRAP compliant Asset register	R342,000.00
			Update Asset register on Acquisitions								
			Monitor asset movements through Control Sheets								
			Update incidence register								
			Insurance Claims register								
			Run Depreciation								
FV1 2	Statutory Reporting	To develop and maintain a financial viable and sustainable institution that achieves full compliance with municipal legislation by 2022	Allocate Direct receipts and Payments to payment and receipts batches	12 Section 71 reports	Number Section 71 reports Submitted to the Mayor within 10 working days	Three Section 71 reports	Three Section 71 reports	Three Section 71 reports	Three Section 71 reports	12 Section 71 reports	No budget required
			Post Direct Receipts and Payments to General ledger								
			Recognise income on conditional grants expenditure								
			Prepare section 71 reports								

			Submit Section 71 reports to the Mayor, PT and NT								
FV1 3	Statutory Reporting	To develop and maintain a financial viable and sustainable institution that achieves full compliance with municipal legislation by 2022	Prepare all the reconciliations	To Prepare two sets of Financial Statements by June 2019	Number of Financial Statements prepared with no material findings towards attainment of Clean Audit.	Prepare 17/18 Financial Statements		Interim Financial Statements		Annual Financial Statements	R4 877,382.28
			Prepare Financial Statements Action Plan			Submit report on AFS to Council				Council resolution	
			Prepare Financial Statements			Submit 17/18 AFS to Auditor General				Proof of submitting AFS to AG	
			Submit AFS to Internal Auditors and Audit Committee for a review							Interim Financial Statements	
			Table Annual Financial Statements to Council								
			Submit AFS to AG for audit								
			Attend RFI's from AG								
			Attend to Audit Queries raised								
			Draft Audit Action Plan								
			Prepare interim Financial Statements								
			Submit Interim Financial Statements to Internal Auditors								

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

GG01	Operations Management: Risk Management	To ensure that the risk maturity of the organisation is at an enabled level (risk management and internal control fully embedded into the operations of the organisation, high level understanding of risk, effective risk management) by June 2022	To Establish full functional Risk Management Section	To develop 4 Risk Reports by June 2019	Number of functional Risk Reports developed	1	1	1	1	4 Risk Reports	R140 337.63
			Development, implementation of Risk Management Policy or Strategy.		Number of risk management Policies developed				1	1 Strategy and Policy and council Resolution	
			Conduct risk Assessment bi-annually with implementation , monitoring and on-going review.		Number of Risk Assessments conducted	1			1	Risk Register and Attendance Registers	
			Development of Fraud Risk Management Policy and Strategy		Number of Fraud Risk Management Policies developed				1	1 Fraud & Risk Policy council resolution	
GG02	Operations Management: SDBIP	Develop Annual Service Delivery and Budget Implementation Plan by June 2022	Develop and adopt Service Delivery and Budget Implementation Plan for each financial year.	To develop 18/19 SDBIP by June 2019	Number of SDBIP's approved within timelines	Advertise 2019/2022 SDBIP on newspaper and Municipal website			Draft SDBIP for 2019-2020	1 Approved SDBIP	R627,219.45
			Facilitate approval by Mayor								
			Submit SDBIP to COGTA, PT,						Table Final SDBIP to	Council resolution	

			NT and AG						Council for 2019-20		
			Facilitate advertisement of SDBIP								
		Develop a Strategic Planning session to review the Municipality's strategic objectives, vision and mission by June 2022	Appointment of a facilitator	To Co-ordinate 1 strategic planning session annually by June 2019.	Number of strategic planning session coordinated	Facilitate appointment of a service provider (facilitator)	Organise 1 Strategic Planning Session			Appointment letter	R500 000
			Coordinate a Strategic Planning session for Management and Councillors							1 Strategic Planning document	
GG03	Operations Management: In Year Reporting	Co-ordinate development of monthly plans, reports quarterly plans reports, quarterly risk reports and annual report by June 2022	Draft Monthly performance plan for the preceding monthly	To develop 4 Quarterly plans by June 2019	Number of quarterly plans developed	6 Quarterly plans	6 Quarterly plans	6 Quarterly plans	6 Quarterly plans	6 Quarterly plans	R12,004.20
			Draft Monthly Performance Report								
			Present to Management	To consolidate 12 monthly reports by June 2019	Number of monthly reports consolidated	3 consolidated monthly reports	3 consolidated monthly reports	3 consolidated monthly reports	3 consolidated monthly reports	12 Monthly reports	
			Submit to PMS for review								
				To develop 1 Annual report	Number of In-year reports developed	Prepare 17/18 Annual Report	Preparation of 17/18 Annual Report	Finalise 17/18 Annual Report		1 Annual report	
							Submit 17/18 Annual Report to Auditor General	Oversight Report on AR		Council resolution	
		Proof of submission									

GG04	Internal Audit	To ensure reliable and maintain independence of Internal and External Audit by June 2022	Development of Audit Charter	To implement a fully functional Audit Unit y June 2019	Number of Audit Charters developed	2					1 Audit Charter	R87 818.99
			To establish a fully Functional Internal Audit Section Develop an Internal Audit Plan		Number of risk based audit plan developed	1					1 Risk audit plan	
					Number of Internal Audits executed	As per the plan	As per the plan	As per the plan	As per the plan	Approved Internal Audit Plan, Internal Audit Reports		R1 625 305.50
			Facilitate functionality of the Audit Committee		Number of Audit Committee meetings convened	1	1	1	1	4 Audit Committee Minutes and Attendance Register		R149,576.54
GG05	Performance Management System	To maintain a SMART Organisational Performance Management System to ensure Planning, Monitoring reporting and evaluation of municipal performance by June 2022	To review and Implement PMS policy annually	To review and Implement PMS policy annually	Number of PMS Policy reviews conducted	1 PMS Report	1 PMS Report	1 PMS Report	1 PMS Report	4 Performance Reports		
			To draft section 54 A/and Section 56 performance agreements	To draft section 54 A/and Section 56 performance agreements	Number of performance agreement drafted within the stipulated timeframes	6 Final Performance agreements			6 Draft performance agreement	6 performance agreement drafted		
			Conduct Performance assessments	Conduct Performance assessment s	Number of performance assessments conducted	1 PMS Assessment t	1 PMS Assessment	1 PMS Assessment t	1 PMS Assessment t	4 PMS Assessments		
			Evaluate	Evaluate	Number of	1 PMS	1 PMS	1 PMS	1 PMS	4 PMS		

			quarterly performance reports.	quarterly performance reports.	Performance reports compiled.	Report	Report	Report	Report	Reports	
			Develop and approve an Organisational scorecard annually.	Develop and approve an Organisational scorecard annually.	Number of Organisational Scorecards Developed				1 Organisational scorecard	1 Organisational Scorecard	
			Evaluate Annual Performance Report to AG BY 31 August annually	Evaluate Annual Performance Report to AG BY 31 August annually	Number of APR submitted to A.G		Submit 17/18 Annual Report to Auditor General			1 Evaluation Report	
			Submit annual report to Council by 31 January annually	Submit annual report to Council by 31 January annually	Number of Annual reports submitted to Council	Preparation of 17/18 Annual Report		Finalise 17/18 Annual Report		Proof of submission	
										Council Resolution	
GG06	IDP	To draft the 2018/2019 IDP to promote a municipal governance system that enhances and embraces the system of participatory governance by June 2018	Draft the IDP Process plan	To review the 2019/20 IDP by 30 June 2019.	Date of IDP approval by Council	IDP Process plan	Situational Analysis	Draft IDP	Final IDP by 31 May	Council Resolution	R107480.61
			Situational analysis								
			Draft strategic objectives								
			Draft IDP								
			Final IDP								

GG07	IDP	To conduct 4 IDP Public participation meetings by December 2018.	Advert Invitations Public participation meetings	Conduct 4 IDP public participation meetings	Number of IDP public participation meetings		4 IDP Public participation meetings			Attendance registers	R500 000.00
GG08	IDP	To conduct 2 IDP Roadshows by June 2019.	Advert Invitations IDP roadshows	conduct 2 IDP Roadshows by June 2019.	Number of IDP roadshows conducted				2 IDP roadshows	Attendance registers	R522 288.00
PP01	Ward Committees meetings	To enhance participatory democracy by increasing interface between communities and council by June 2022.	Development of ward committee annual calendar plan Development of reporting template for ward committees Circulation of the reporting template to all ward committee secretaries Attend ward committee meetings Consolidate reports and hand over to various departments in-terms of issues raised Render support to the ward	To facilitate 12 monthly meetings of ward committees by June 2019	Number of ward committee meetings organised	60 ward committee meetings	60 ward committee meetings	60 ward committee meetings	60 ward committee meetings	Attendance registers	R390 000.00

			committee meetings								
			Provide support materials such as diaries, bags, t-shirts and tracksuits								
			Write 2 Reports per quarter to Speaker and COGTA on the functionality of ward committees								
			Collection of quarterly ward reports from Councillors								
PP02	Ward Committee trainings	To enhance participatory democracy by increasing interface between communities and council by June 2022.	Conduct skills audit forward committees to identify skills gap	To organise 2 accredited training sessions for ward committees by June 2019	Number of ward committee training sessions organised	Draft Training programme		Conduct 1 training to ward committees		Attendance registers	R600 000.00
			Draft Training programme			Engage COGTA - Public Participation Unit on the training standard				Certificates	
			Engage COGTA - Public Participation Unit on the training standard			Procure services of a Training services provider					
			Procure services of a Training services provider			Conduct 1 training to ward committees					
			Conduct training to ward committees								

PP0 3	Ward Committ ee worksho ps	To enhance participato ry democrac y by increasing interface between communiti es and council by June 2022.	Draft workshop programme	To conduct 2 workshops on ward committee functionality by June 2019	Number of ward committee workshops organised	Draft workshop programme	Procure services of a Training services provider	Procure services of a Training services provider	Jjututjgutryr 5	Attendance registers	R400 000.0 0	
			Procure services of a Training services provider									
			Conduct workshop to ward committees									
			Item to Portfolio Committe and Exco			Workshop for data collectors	Data capturing	Address areas of concern and backlogs raised on the survey report				Completed survey questionnaire
						Conduct survey						1 community satisfaction survey report
Council resolution												
Reports												
PP0 4	Commun ity Imbizos	To enhance participato ry democrac y by increasing interface between communiti es and council by June 2022.	Identify venues for Imbizo	To conduct 2 Imbizo's for community participation by June 2019	Number of Imbizo conducted	Identify venues for Imbizo	Identify venues for Imbizo	Organize 1 Imbizo public participatio n		Attendance registers	R300 000.0 0	
			Facilitate logistics for Imbizos (tents, transport, catering, sound system,			Facilitate logistics for Imbizos (tents, transport, catering, sound system,	Facilitate logistics for Imbizos (tents, transport, catering, sound system,					
			Stakeholder mobilization			Stakeholder mobilization	Stakeholder mobilization					
			Publicity of Imbizo to community (through, posters, radio			Publicity of Imbizo to community (through, posters,	Publicity of Imbizo to community (through, posters,					

			announcement s, fliers)			radio announce ments, fliers)	radio announcem ents, fliers)				
			Hold Imbizo			Organize 1 Imbizo public participatio n					
			Identification of data collectors in all Wards			Identificatio n of data collectors in all Wards	Engage Department of Social Department to partner with Municipality for data verification	Presentation of the draft Indigent register to Councilors for adoption		List of data collectors	
			Workshop data collectors			Workshop data collectors				Attendance registers	
			Data collection in wards			Data collection in wards				Verification report	
			Engage Department of Social Department to partner with Municipality for data verification							Draft Indigent register	
			Data capturing							Council resolution	
			Presentation of the draft Indigent register to Councilors for adoption							Approved Indigent Register	
			Implementation of Indigent policy							Report on implementati on of policy	

PP05	Lease agreements with tenants	To ensure that all municipal properties have valid lease agreements by June 2022	Review of lease agreement Review of letting tariff	4 signed Lease agreements signed by tenants of 3 municipal properties (121 staff residence, Mkhuze Clinic, Ndumo rental stock & Thusong centre) by June 2019	Number of municipal buildings with tenants having signed lease agreements	? signed lease agreement	Monitoring of contracts	Monitoring of contracts	Monitoring of contracts	? Signed lease agreements	
										Reports	
PP06	Sports development	To promote social cohesion through sports and cultural activities by June 2022.	Coordinate sport events (mayoral cup, Indigenours and salga games)	To establish 20 ward sport committees by June 2019	Number of ward sport committees established	Establishment of 20 ward sport committees				List of sports committees	R3 632, 078.00
			Establishment of 20 Ward Sports committees	To implement 3 sports events (Salga games, Indigenous games, Mayoral Cup by June 2019)	Number of sports events organised	1 Tournament	1 Tournament	1 Tournament	1 Tournament	Attendance Registers	
						Indigenous Games					
						Salga Games					
			Facilitate sporting activities	To revive 3 sports codes (Indigenous games, Karate, volleyball by June 2019)	Number of new sports codes established	Revive 3 sports codes	Revive 3 sports codes	Revive 3 sports codes	Revive 3 sports codes		
			Rewards for Local Football Associations	To conduct 1 reward ceremony for Local	Number of reward ceremony conducted		Rewards for Local Football Associations			Team list	

				Football Associations by June 2019							
PP07	Arts and Culture	To promote social cohesion through sports and cultural activities by June 2022	Election of arts committees	To establish 20 arts committees by June 2019	20 established arts committees	Election of arts committees	Workshop for arts and culture committees	Convene 1 meeting	Convene 1 meeting	List of arts and culture committee members	No budget required
			Workshop culture committees							Attendance registers	
			Render support to Arts and Culture events by providing transport, catering (umkhosi womhlanga, umkhosi woswela, umkhosi wokweshwama, umkhosi wamaganu, isicathamiya and ingoma)	To support Arts and Culture events by June 2019	Number of arts and culture events supported	Support 1 umkhosi womhlanga	Support umkhosi wokweshwama	Support 1 Umkhosi Wamaganu	Support 1 Isicathamiya	Attendance registers	R232 449.75
							Support 1 umkhosi woswelo	Support 1 Isicathamiya Event			
PP08	Schools outreach	To promote literacy through school development programmes by June 2022	Preparation of an Annual outreach program plan for school visits.	To conduct 8 School outreach programmes by June 2019	Number of schools' outreach programmes conducted	Prepare an Annual outreach programme plan	2 school outreach programmes	2 school outreach programmes	2 school outreach programmes	4 stamped letters	R948 068.00
			Provision of Mobile Library			2 school outreach programmes				Annual outreach plan	
PP09	Awareness Campaigns	To promote literacy through	Conduct outreach awareness programmes	To conduct 4 Awareness Campaign	Number of outreach awareness programmes	1 awareness campaign	1 awareness campaign	1 awareness campaign	1 awareness campaign	Attendance registers	Budget not required

		school development programmes by June 2022	Provision of Mobile Library	by June 2016	conducted						
PP10	Road Safety	To ensure road safety and security to the community by June 2022	Solicit support and commitment from other stake holders (SAPS, RTI and Road Safety Team)	To conduct 48 road blocks by June 2019	Number of road safety programmes conducted	To conduct 12 road blocks	To conduct 12 road blocks	To conduct 12 road blocks	To conduct 12 road blocks	Attendance registers	R118 342.05
			Conduct 48 roadblocks								
			Compile monthly statistics report of number of charges including speed camera	To compile 12 monthly statistics reports by June 2019	Number of statistics reports	3 statistics reports	3 statistics reports	3 statistics reports	3 statistics reports	12 statistics reports	
										Trafman system report	
			Conduct 8 school visits	To conduct 8 school visit by June 2019	Number of road safety programmes conducted to schools	2 school visits	2 school visits	2 school visits	2 school visits	Attendance registers	
										Stamped school letters	
			Crime awareness campaign	To conduct 1 crime awareness campaign by June 2019	Number of crime awareness campaigns conducted	Draft plan	Collection of crime statistics	1 crime awareness campaign		Attendance registers	R300 000.00
PP11	Road Safety	To develop Traffic bylaws by June 2022	Develop Draft Traffic by-law	To develop 1 Traffic by-law by June 2019	Number of by-law developed	Draft Traffic by-law	Inputs from relevant stakeholders	Final Traffic by-law	Workshop Councillors on the by-law	Draft Traffic by-law	R200 000,00
			Inputs from relevant stakeholders						Adoption of the Final Traffic by-law	Final Traffic by-law	
			Final Traffic by-law							Council resolution	

			Conduct workshop for councillors on the by-law								
			Adoption of the Traffic by-law								
PP1 2	Disaster Management	To ensure provision of fire and rescue services by June 2022	Solicit support and commitment from other stake holders and Community	To conduct 8 Disaster Awareness Campaigns by June 2019	Number of disaster awareness campaigns conducted	2 Disaster Awareness campaigns	2 Disaster Awareness campaigns	2 Disaster Awareness campaigns	2 Disaster Awareness campaigns	Attendance register	R10 000.00
			Conduct 8 disaster awareness campaigns								
			Procurement of heavy duty jaws of life	To procure 1 heavy duty jaws of life by June 2019	Number of heavy duty jaws of life procured	Advertisem ent of tender	Appointment of service provider				R600 000.00
			Develop Disaster Management Framework	To develop 1 Disaster Managemen t Framework by June 2019	Number of Disaster Management Framework developed	Draft Disaster Managemen t Framework	Inputs from relevant stakeholders	Final Disaster Manageme nt Framework	Workshop Councillors on DMF	Draft Disaster Management Framework	R400 000.00
									Attendance register	Final Disaster Management Framework	
									Adoption of Disaster Manageme nt Framework by Council	Council resolution	
			Review of Disaster Management	Review 1 Disaster Managemen	Number of reviewed Disaster	Solicit inputs from relevant	Draft Disaster Managemen	Final Disaster Manageme	Adoption of Disaster Manageme	Draft Disaster Management Framework	R490 624.00

			Plan	t Plan by June 2019	Management Plan reviewed	stakeholder s	t Plan	nt Plan	nt Plan by Council	Attendance register	
			Formation of Disaster Management forum	To form a Disaster Management forum by June 2019	Number of Disaster Management Forum formed	Develop Terms of Reference	Establishment of forum	Appointment of Disaster Management Forum members	Implementation of Disaster Management Plan	Final Disaster Management Plan	
									Signing of MOA	Council resolution	
										List of Forum members	
										Terms of reference	
										MOA	
										Attendance register	
										Appointment letters	
PP1 3	Driving licence testing centre	To Provide unlimited services in the DLTC by June 2022	Issuing of Public Driving Licence Permits	12 monthly eNatis report by June 2019	Number of monthly reports developed on the functionality of DLTC	3 eNatis reports	3 eNatis reports	3 eNatis reports	3 eNatis reports	12 monthly eNatis reports	R128 434.41
			Renewal of driving licences								
			Issuing of temporally Driving Licences								
PP1 4	Animal pound	To ensure that the animal pound is functional by June 2022	Preparation of an awareness plan	7 Awareness campaigns to Community Leaders by June 2019	Number of animal pound awareness campaigns conducted	Prepare awareness plan	2 Awareness campaigns to Community Leaders by June 2019	2 Awareness campaigns to Community Leaders by June 2019	2 Awareness campaigns to Community Leaders by June 2019	Attendance registers	No budget required
			Conduct Awareness campaigns to Community and livestock farmers			1 Awareness campaigns to Community Leaders by June 2019				Awareness plan	
			Impounding of stray animals			Impounding of stray animals	Impounding of stray animals	Impounding of stray animals		Animal pound register	
			Provide animal			Provider	Provider	Provider		Purchase	

			feed and medication for impounded animals			animal feed and medication for impounded animals	animal feed and medication for impounded animals	animal feed and medication for impounded animals		Order	
PP1 5	Cemeteries	To ensure that the municipal cemeteries are functional by June 2022	Preparation of awareness plan	7 Awareness campaigns to communities by June 2019	Number of awareness campaigns conducted for cemeteries	Preparation of awareness plan	Conduct 2 awareness campaigns to Community	Conduct 2 awareness campaigns to Community	Conduct 2 awareness campaigns to Community	Attendance registers	R103 194.00
			Conduct awareness campaigns to Community			Conduct 1 awareness campaigns to Community				Awareness plan	
			Formalisation of 3 cemetery sites at Ndumo, Bhambanana and Jozini	Formalisation of 3 cemetery sites at Ndumo, Bhambanana and Jozini by June 2019	Number of cemetery sites formalised	Concurrence of cemetery sites by Tribal Authorities	Conduct Environmental Impact assessment	Conduct Environmental Impact assessment	Formalisation of 3 cemetery sites	Attendance register EIA reports	R500 000.00
PP1 6	Integrated Waste Management	To ensure that municipal waste management service is functional in line with NEMA standards by June 2022.	Appointment of service provider	To review and adopt 1 Integrated Waste Management Plan by June 2019	Number of nodes at which the integrated waste management plan is implemented	Advert for service provider to review the IWMP	Appointment of service provider	Inputs from the public on the reviewed IWMP	Adoption and approval of IWMP by council	Advert	R300 000.00
			Implementation of IWMP				Review and update the existing IWMP			Adopted IWMP	
			Provision of waste bins and waste cages	To provide 50 waste bins by June 2019	Number of waste bins provided to households / businesses	Appointment of service provider	Report on the number of waste bins sold	Report on the number of waste bins sold	Report on the number of waste bins sold	Appointment letter	
			Notification of waste collection dates.							Reports	R315 900.00

			Establish the new Waste Disposal Landfill site for Ndumo Bhambanana and Ingwavuma waste	To upgrade 6 waste cages by June 2019	Number of waste cages upgraded	Appointment of service provider	Upgrading of waste cages	Collection of waste	Collection of waste	Appointment letter	
										Completion certificates	
			Licensing of Mkuze Landfill site	To conduct 2 solid waste management workshops for general workers and waste recyclers by June 2019	Number of solid waste management workshop conducted	Engage Department of Environmental Affairs	1 solid waste management workshop to general workers	1 solid waste management workshop to waste recyclers		Attendance register	R43 000.00
			5 cleaning awareness campaigns	Formalisation of Ntabayengwe waste disposal site at by June 2019	Number of landfill site formalised	Concurrence of landfill sites by Tribal	Conduct Environmental Impact assessment	Conduct Environmental Impact assessment	Formalisation of 3 landfill sites	Attendance register EIA reports	R103 194.00
			Solid Waste training and workshop								
			Implementation of IWMP	To conduct five cleaning awareness campaign by June 2019	Number of cleaning awareness campaigns conducted	1 Awareness campaign	1 Awareness campaign	2 Awareness campaign	1 Awareness campaign		
			Provision of waste bins and waste cages								

CONCLUSION

The 2019/2019 Service Delivery and Budget Implementation Plan as derived from the Integrated Development Plan and Budget will set the Basis in the success of the delivery of services by the Municipality and serve as the monitoring and evaluation tool for individual employees within the institution.

Quarterly targets will be broken down into monthly activities towards achieving the quarterly target. Ten (10) days after the month end, Departments will then report on the targets as to whether they were achieved or not achieved. For the non- achieved targets, a reason will be provided for the non-achievement and the remedial actions to be taken